

MACOMB COUNTY, MICHIGAN

GENERAL FUND

101

PROBATION

15301

JUDICIAL

2

DEPARTMENT PURPOSE:

To supervise those placed on probation, the enforcement of compliance with the statutory terms of probation, and compliance with additional terms ordered by the courts, including, but not limited to the collection of court costs and restitutions.

DEPARTMENT FUNCTIONS:

There are two division associated with the County Probation Department.

- The Circuit Court Division prepares the pre-sentence investigations referred by the Circuit Court judges.
- The District Court Division serves the District Courts within Macomb County and also provides alcohol assessment screening for the 42nd District Courts.

DEPARTMENT POSITION CLASSIFICATIONS	2006 RANGE		AMENDED 2006 BUDGET	2007 BUDGET
Chief District Court Probation Officer	\$60,104	\$75,131	1	1
Deputy Chief District Court Probation Officer	51,399	64,249	1	1
Probation Officer/Supervisor	46,977	58,721	3	3
Assistant Probation Officer	43,925	54,907	7	7
Secretary	30,628	36,032	2	2
Account Clerk	27,671	31,625	1	1
Assistant Probation Officer (3 PT)	22.27	27.84 /hr	1.5	1.5
			16.5	16.5
	<u>41-B STAFF</u>			
Assistant Probation Officer (3 PT)	\$22.27	\$27.84 /hr	1.5	1.5
Clerical (PT)		12.58 /hr	1	1
			2.5	2.5
TOTAL			19	19

MACOMB COUNTY, MICHIGAN

2007 BUDGET SUMMARY

FUND 101 - GENERAL FUND
ORG 15301 - PROBATION-DISTRICT COURT

ACCOUNT NAME	FUND 101 2005 ACTUAL	2006 CURRENT BUDGET	ACTUAL YTD 12/29/06	2007 BUDGET ADOPTED
TOTAL PERSONNEL EXPENSES	1,185,964	1,487,444	1,322,516	1,589,109
DATA PROCESSING SUPPLIES	148	250	160	300
OFFICE SUPPLIES	5,954	6,530	6,510	6,800
LAW ENFORCEMENT SUPPLIES	0	250	202	250
OTHER SUPPLIES	0	320	319	1,000
POSTAGE & DELIVERY	5,711	5,800	6,332	5,500
DATA PROCESSING-COURT SYSTEMS	20,400	0	0	0
LOCAL TRAVEL	5,312	6,961	6,182	6,000
TRAVEL EXPENSE	2	55	0	100
PRINT & BINDING	2,650	2,545	2,470	2,800
RECORD COPYING	0	0	0	500
EQUIPMENT REPAIR & MAINT	2,086	3,394	3,105	1,900
CASH OVER AND SHORT	0	250	0	250
TOTAL OPERATING EXPENSES	42,262	26,355	25,280	25,400
INSURANCE	7,097	8,364	6,273	10,266
TELEPHONE	16,125	27,691	25,382	18,442
MIS-COMPUTER MAINTENANCE	2,384	2,157	1,977	2,344
MIS-DATA CENTER SERVICES	21,429	26,982	24,734	29,377
TOTAL INTERNAL SVCS COSTS	47,035	65,194	58,365	60,429
TOTAL ORGANIZATION	1,275,260	1,578,993	1,406,161	1,674,938

PERFORMANCE MEASUREMENTS

CRITERIA	2004 ACTUAL	2005 ACTUAL	2006 PROJECTED	2007 PROJECTED
NEW CASES SUPERVISED	2,149	2,820	2,600	2,600
ALCOHOL ASSESSMENTS COMPLETE	1,024	1,037	1,050	1,050
OVERSIGHT FEES COLLECTED	\$892,563	\$849,992	\$1,000,000	\$1,050,000
ALCOHOL ASSESSMENT FEES PAID	\$81,920	\$83,755	\$92,000	\$92,000